

Program A: Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21. Revised Statutes 36:721

Program Description

Provide technical and legal support to the Commission and be accessible to staff and public at all times. Endeavor to protect and advance the interest of the people of Louisiana concerning all cases and matters coming before the Commission without regard to external political interest, motivation, or pressure. Provide management oversight to all staff as well as supply necessary administrative support. Organize and categorize rules, regulations, orders and minutes if the Commission for easy access.

Abandon or modify procedures that have been outdated. Safeguard all official records and documents with easy access to the public. Provide ongoing training to maintain highly motivated and knowledgeable staff.

Executive Division: Coordinates all operations of the Public Service Commission except those performed in District Offices which are under the supervision of the individual commissioner.

Office of General Counsel: General Counsel serves as the legal representative of the Commission at all levels of the judicial system including the 19th judicial court and other state and federal regulatory bodies. In some instances the General Counsel may serve as a hearing examiner. Responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, transcription of public hearings for interested parties and the courts; and filing orders and decisions arising from these proceedings and maintaining accurate filings.

Legal Division: Represents the Commission in all docketed cases, i.e complaints against regulated companies and all rate making and rule making proceedings. Staff may investigate and/or request discovery regarding complaints and applications, prosecute regulated entities for violating orders, rules and regulations; initiate generic rule makings; develop regulatory plans and determine earnings. Will represent Commission in prosecuting the violators of the Do Not Call Solicitation program.

Management & Finance: Responsible for providing services necessary to the overall operation of the Commission.

Do Not Call Solicitation Program: Act 40 of the 2001 Regular Legislative Session placed into law (R.S. 45:844.11-15), the Do Not Call Solicitation Program which mandates the Public Service Commission promulgate rules and regulations and provide for a Do Not Call listing of residential telephonic subscribers. Also, this program provides for enforcement and a violation procedure for offenders of the program.

Fiscal Accounting and Office Services Section: Oversees all financial accounting fiscal operations, budget preparation, accounts payable, accounts receivable, revenue classifications, payroll and related benefit functions. Administers the collections program and processes approximately \$7 million annually.

Human Resources Section: Administers the human resource program which includes processing all new hires, promotions, resignations, retirements, and transfers. Responsible for the Hob Performance Rating Program, CPTP and Employee Benefits programs.

Information Technology Section: Manages all hardware and software applications and provides support to Commission staff with IT activities. Continually updates the Commission systems with the latest technology available on the market.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	133,123	240,000	240,000	271,504	31,504
Statutory Dedications	1,801,206	1,978,773	2,026,896	2,216,083	2,281,042	254,146
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,801,206	\$2,111,896	\$2,266,896	\$2,456,083	\$2,552,546	\$285,650
EXPENDITURES & REQUEST:						
Salaries	\$972,187	\$1,159,614	\$1,159,614	\$1,194,977	\$1,238,639	\$79,025
Other Compensation	28,593	33,488	33,488	33,488	33,488	0
Related Benefits	233,654	261,749	261,749	402,280	374,872	113,123
Total Operating Expenses	397,943	360,704	385,704	359,463	416,697	30,993
Professional Services	6,205	30,000	30,000	30,000	30,000	0
Total Other Charges	78,619	208,041	273,041	387,975	383,811	110,770
Total Acq. & Major Repairs	84,005	58,300	123,300	47,900	75,039	(48,261)
TOTAL EXPENDITURES AND REQUEST	\$1,801,206	\$2,111,896	\$2,266,896	\$2,456,083	\$2,552,546	\$285,650
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	30	28	30	30	31	1
Unclassified	2	2	2	2	2	0
TOTAL	32	30	32	32	33	1

SOURCE OF FUNDING

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Utility and Carrier Inspection and Supervision Fund	\$1,801,206	\$1,978,773	\$2,026,896	\$2,216,083	\$2,281,042	\$254,146

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,111,896	30	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$155,000	2	BA-7 adjustment increased Fees and Self-generated Revenues by \$155,000 and 2 additional positions for the "Do Not Call" Solicitation Program in the Louisiana Public Service Commission – Administrative Support Services.
\$0	\$0	0	BA-7 adjustment for a Means of Finance Substitution - increases Statutory Dedications-Utility and Carrier Inspection and Supervision Fund and decreases Fees and Self-generated Revenues by \$48,123.
\$0	\$2,266,896	32	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$8,965	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$31,508	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$8,687	0	Risk Management Adjustment
\$0	\$75,039	0	Acquisitions & Major Repairs
\$0	(\$123,300)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$323)	0	Legislative Auditor Fees
\$0	\$69,621	0	Rent in State-Owned Buildings
\$0	\$1,451	0	UPS Fees
\$0	\$79,368	0	Salary Base Adjustment
\$0	(\$57,881)	0	Attrition Adjustment
\$0	(\$54,137)	0	Salary Funding from Other Line Items
\$0	\$68,750	0	Group Insurance Adjustment
\$0	\$115,000	0	Funding provided for move into Galvez Building
\$0	\$31,504	1	Funding provided for an Enforcement Agent position for Do Not Call Program
\$0	\$31,398	0	Funding provided for Capitol Park Security
\$0	\$2,552,546	33	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,552,546	33	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$2,552,546	33	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$30,000 Management consulting for converting existing computer program for Motor Carrier Registration

\$30,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$116,155 Electronic document management system
\$65,000 Do Not Call Program

\$181,155 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$44,185 Risk Management Fees
\$18,583 Legislative Auditor fees
\$69,621 Rent in State-Owned Buildings
\$5,566 Uniform Payroll fees
\$18,575 Office of Telecommunications Management Fees
\$31,398 Capitol Park Security Fees
\$14,728 Civil Service Fees

\$202,656 SUB-TOTAL INTERAGENCY TRANSFERS

\$383,811 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$61,819	Replacement of various office and data processing equipment for Legal, and OM&F.
\$13,220	New office and data processing equipment for Legal
\$75,039	TOTAL ACQUISITIONS AND MAJOR REPAIRS